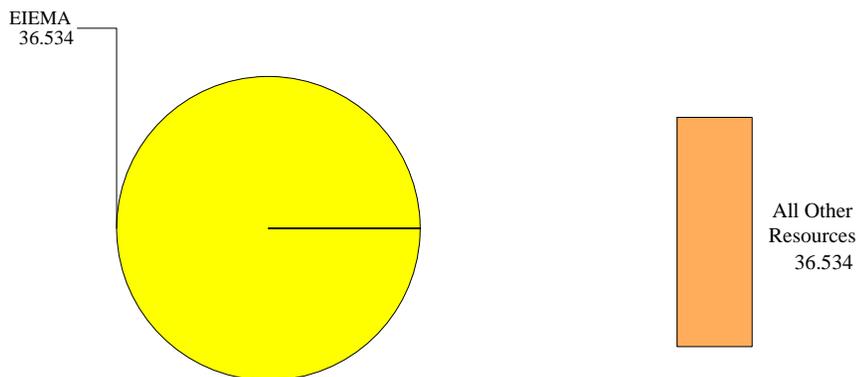


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FY2012 (\$M)



Mission Area

Defense Business Area Breakout

FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 30.006	\$ 26.348	\$ -3.658
PB FY2012:	\$ 30.006	\$ 36.534	\$ 6.528
Delta:	\$ 0.000	\$ 10.186	

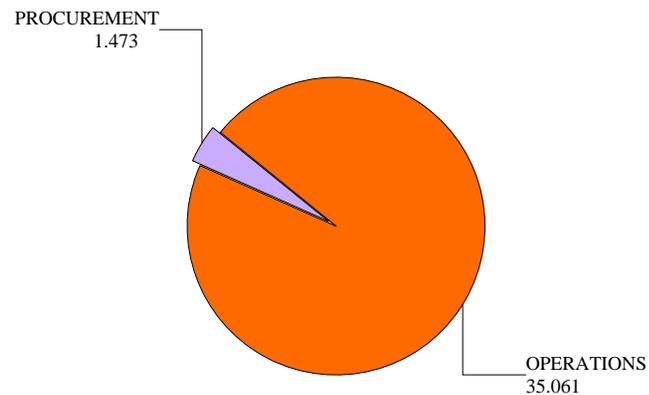
Explanation:
Refer to 'Significant Changes' section of the Overview

FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 30.006	\$ 36.534	\$ 6.528

Explanation:
Refer to 'Significant Changes' section of the Overview

FY2012 (\$M)



Appropriation

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Executive Summary

DCAA has an integrated information processing network to support word processing, data processing, and telecommunications for approximately 100 field audit offices, five regional offices, and the Agency headquarters. DCAA's network currently supports an estimated 270 sites worldwide (to include CONUS, Europe, the Middle East, and Southeast Asia). The integrated network, called Office Automation, is designed to exploit the latest information processing technology by reducing or eliminating time expended in collection, processing, retrieval, analysis, and dissemination of information needed to accomplish the Agency's audit mission. Implementation of the information network has improved the quality of audit management and performance, reduced the time to perform audit activities, and improved methods of handling the reporting of information throughout the Agency.

Significant Changes

FY11 to FY12 Comparison (\$M)

The \$6.528 (M) increase is reflected as follows: \$3.900 (M) is related to service and equipment costs associated with the upgrade and accreditation of the Secure Contract Audit Network. \$1.598 (M) is planned for the implementation of Video Teleconferencing equipment. \$1.030 (M) increase is associated with improvements to communication capabilities both CONUS/OCONUS.

FY11/FY12 Comparison (\$M)

The \$1.957 (M) decrease is primarily due to the Microsoft License maintenance renewal being changed from an every three year purchase to an annual purchase.

The \$10.186 increase for FY 2012 is reflected as follows: \$3.900 (M) is related to service and equipment costs associated with the upgrade and accreditation of the Secure Contract Audit Network. \$1.598 (M) is planned for the implementation of Video Teleconferencing equipment within the Agency. \$1.030 (M) is related to costs associated with improving communication capabilities for both CONUS/OCONUS. Due to the growth in DAWDF hires, there is a \$1.100 (M) cost increase to our I.T. Support Contracts, which is associated to increased demand on the Help Desk support. DAWDF support costs can not be paid with DAWDF funding, therefore, our baseline must support costs associated with DAWDF personnel. \$1.500 (M) is related to the Microsoft License maintenance renewal being purchased annually versus a bulk purchase every three years as we have executed in the past. A \$600 (K) increase to I.T. personnel costs is primarily related to a shortfall we are experiencing in FY 2011 and currently working to resolve. \$400K is associated with maintenance costs for wireless broad bands and Blackberries purchased in past fiscal years.

Defense Business Systems

Not Applicable.

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Information Assurance Activities

A standardized network is in place at all organizational levels within the Agency. Local area networks are installed at every Field Audit Office, Regional Office, and Headquarters element. Hardware and software on all networks are standardized and version control is maintained. Electronic mail allows users at all levels to communicate with each other throughout the entire Agency and to external customers and counterparts. Public Key Infrastructure (PKI) is a key component of successful information assurance efforts. DCAA has installed network security scanner software. DCAA has met the DoD requirements for Smartcard technology as approved by the Department. DCAA's Wide Area Network (WAN) has one entry/exit point to the NIPRNET which is monitored by a certified Computer Network Defense Service Provider (CNDSP). The entry/exit point is protected by a DISA approved firewall and internal Intrusion Detection System/Intrusion Prevention System (IDS/IPS). DCAA's Integrated Information Network (IIN) and the DCAA Communications Infrastructure (DCI) are fully accredited. DCAA's network meets full compliance with the Information Assurance Vulnerability Alert (IAVA) program. DCAA has implemented encryption to protect data at rest. We have implemented alternate logon tokens for System and Network Administrators. We have deployed the Host Based Security System (HBSS) Server and Client software as well as the Policy Auditor software in support of scanning requirements. We implemented Quest Intrust, an Enterprise Audit log, collection and analysis tool. This effort satisfies DoD Audit Log collection and retention policies.

Major Accomplishments

In FY 2010, DCAA continued its cycle replacement of microcomputers and laptops that had reached the end of their useful life. DCAA replaced components that had become obsolete or inoperable (e.g., monitors and printers). DCAA replaced LAN/WAN servers and the agency file/print member servers that reached the end of their useful life. DCAA continued to modify and upgrade the electronic audit work paper process. DCAA continued to upgrade circuits, hardware, and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA migrated from the Army DOIM network to new DISA provided NIPRNet circuit. DCAA evaluated and upgraded existing optical technology hardware. DCAA began the evaluation of alternative software systems to replace or revise the High Grade Automated Promotion System (HAPS) due to the implementation of the National Security Personnel System (NSPS). DCAA continued to evaluate the overall electronic records keeping project for necessary hardware and software upgrades. DCAA began implementation of an agency-wide web based electronic records management system and continues to evaluate requirements and program changes required before complete implementation. DCAA continued the project to convert all agency forms to a web based forms management system. DCAA implemented SAFENET, a data encryption product, on all laptops. We successfully pilot tested server virtualization. We converted the Agency's email to Microsoft Exchange 2007 and improved the COOP process. DCAA deployed a Blackberry Enterprise Server and devices. The Agency deployed approximately 1600 broadband cards. We deployed Juniper SSL VPN technology. This provides a faster, more efficient authentication method than the previous solution. We phased out the Unix hardware for the Agency's primary information system, DMIS, by migrating to a Microsoft operating system. This improved the Continuity of Operations Planning process and reduced hardware costs. DCAA converted approximately 40 per cent of our laptops to VISTA operating system. The Agency pilot tested Vbrick, a video on demand product, and developed several videos such as Director Messages for viewing at Headquarters. The Agency converted 20 physical servers to 5 physical servers utilizing virtual servers. An estimated savings of \$260K in server costs every four years in addition to less maintenance, license and cooling requirements is anticipated.

Major Planned Activities

In FY 2011, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to continue replacing components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to evaluate software and hardware alternatives to upgrade DCAA's Management Information System. DCAA plans to

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continue to monitor and upgrade the CAC program as new technology evolves. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA plans to upgrade existing optical technology hardware. DCAA plans to continue implementation of the agency-wide web based electronic records management system and to complete implementation of the Web based forms management system. DCAA plans to begin the testing of an auditor promotion system. DCAA will implement the Quest Intrust product which is an automated system log collector and analyzer for servers. This supports a DoD requirement for DCAA to retain and review server audit logs. DCAA plans to test conversion to a Microsoft Windows 7 operating system. DCAA plans to implement an additional NIPRNET circuit in Memphis, TN to enhance the Agency's COOP. DCAA plans to fully implement the Juniper SSL VPN. DCAA plans to continue migrations of servers from physical to virtual technology, reducing server maintenance costs. A total of 80 physical servers out of 400 are targeted for virtualization. The Agency plans to finalize planning for a new Wide Area Network design. This is contingent upon the DoD Network contract. We plan to be able to design a more cost effective and efficient network; utilizing Multi Protocol Label Switching (MPLS) technology as we migrate from our current frame relay architecture. DCAA plans to replace server tape backup media with removable encrypted hard drives for servers that were purchased during the FY2010 procurement cycle. DCAA plans to finalize requirements for video over WAN and explore alternative technologies/solutions.

In FY 2012, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to replace components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to continue the upgrade to DCAA's Management Information System. DCAA plans to continue to monitor and upgrade the CAC program as new technology evolves and DOD requirements change. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA plans to upgrade existing optical technology hardware. DCAA plans to complete implementation of the agency-wide web based electronic records management system. DCAA plans to begin the implementation of an auditor promotion system. DCAA plans to migrate from existing long haul communication services, offered in the FTS 2001 contract, to services offered in the new NETWORKX contract. The Agency plans to convert operating systems to Windows 7. The Agency plans to explore alternatives to reduce servers in field offices. The Agency plans to deploy video over Wide Area Network solutions.

Global Information Grid (GIG) / Net-Centricity

DCAA's Integrated Information Network (IIN) and DCAA's Communications Infrastructure (CI) are fully accredited. DCAA's network meets full compliance with the Information Assurance Vulnerability Alert (IAVA) program. DCAA implemented vulnerability scanning of the network to meet DoD compliance. Managing the Common Access Card (CAC) technology continues. Mandatory CAC logon is now required for access to DCAA's network. Entry and exit points of our Wide Area Network are monitored by a certified Computer Network Defense Service Provider (CNDSP) utilizing a DISA approved Intrusion Detection System (IDS) and firewalls. DCAA has implemented Host Based Intrusion Prevention to the workstation level. DCAA continually tracks and monitors updated IAVAs and security patches. DCAA plans to continue to evaluate and develop DCAA's infrastructure and integrated information network. DCAA plans to PKI enable the IIN and DCI. DCAA plans to implement DoD's vulnerability remediation tools. DCAA implemented full disk encryption on all workstations and laptop computers.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	----- Dollars in Thousands -----		
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
DEFENSE CONTRACT AUDIT AGENCY RESOURCE SUMMARY:	28,375	30,006	36,534

0042 - IA GENERAL SUPPORT (IA GS)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	270	317	275

Initiative Resource Summary:	270	317	275
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0552 - DCAA INTEGRATED INFORMATION NETWORK (DIIN)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	20,659	21,387	26,926

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	1,128	752	847

Initiative Resource Summary:	21,787	22,139	27,773
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2437 - DCAA Communication Infrastructure (DCI)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	5,516	6,370	7,289

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	356	725	626

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary:	5,872	7,095	7,915
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6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	446	455	571

Initiative Resource Summary:	446	455	571
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